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Financing of the United Nations Mission in Sierra Leone

Performance report on the budget of the United Nations Mission in Sierra Leone for the period from 1 July 2004 to 30 June 2005

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2004 to 30 June 2005.

The total expenditure for UNAMSIL for the period from 1 July 2004 to 30 June 2005 has been linked to the Mission's objective through a number of results-based frameworks, grouped by components, namely, substantive civilian, military, civilian police and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

Category	Apportionment	Expenditure	Variance	
			Amount	Percentage
Military and police personnel	143 428.2	140 710.5	2 717.7	1.9
Civilian personnel	50 413.1	44 331.1	6 082.0	12.1
Operational costs	97 762.3	79 484.2	18 278.1	18.7
Gross requirements	**291 603.6**	**264 525.8**	**27 077.8**	**9.3**
Staff assessment income	6 377.1	5 037.3	1 339.8	21.0
Net requirements	**285 226.5**	**259 488.5**	**25 738.0**	**9.0**
Voluntary contributions in kind (budgeted)				
Total requirements	**291 603.6**	**264 525.8**	**27 077.8**	**9.3**

Human resources incumbency performance

Category	Approved[a]	Planned (average)	Actual (average)	Vacancy rate (percentage)[b]
Military observers	260	174	168	3.6
Military contingents	6 000	5 027	5 458	3.6
Civilian police	130	103	94	7.8
Formed police units				
International staff	319	103	255	18.2
National staff	556	133	506	5.1
United Nations Volunteers	347	128	110	14.1
Government-provided personnel				
Civilian electoral observers				

[a] Represents the highest level of authorized strength.

[b] Based on monthly incumbency and approved monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The initial budget for the maintenance of the United Nations Mission in Sierra Leone (UNAMSIL) for the period from 1 July 2004 to 30 June 2005 was set out in the report of the Secretary-General of 22 December 2003 (A/58/661) and amounted to $199,799,800. It provided for resource requirements for the maintenance of the Mission and the maximum deployment of 260 military observers, 10,339 military contingents, 150 civilian police, 336 international staff, 556 national staff and 147 United Nations Volunteers. The initial budget was prepared in accordance with the four-stage modified status quo drawdown plan for the Mission, as endorsed by the Security Council in its resolution 1492 (2003), which envisaged a complete withdrawal of the peacekeeping troops by December 2004, as described in paragraphs 37 to 40 of the report of the Secretary-General to the Security Council dated 23 June 2003 (S/2003/663).

2. On the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report on UNAMSIL (A/58/759/Add.3), the General Assembly, by its resolution 58/308, appropriated an amount of $196,982,200 for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005.

3. After the initial budget was prepared, given the limited capacity of the Sierra Leone police and armed forces to effectively maintain security and stability in the region, as indicated by the Secretary-General in his report dated 19 March 2004 (S/2004/228), the Security Council, in paragraph 5 of its resolution 1537 (2004), decided that a residual UNAMSIL presence would remain in Sierra Leone, for an initial period of six months from 1 January 2005, reduced from the December 2004 level of 5,000 troops by 28 February 2005 to a new ceiling of 3,250 troops, 141 military observers and 80 United Nations civilian police personnel, and requested the Secretary-General to proceed with planning on the basis of the recommendations in his report in order to ensure a seamless transition from the current configuration of UNAMSIL to the residual presence.

4. In this connection, the revised budget of UNAMSIL for the period from 1 July 2004 to 30 June 2005 contained in the report of the Secretary-General dated 20 August 2004 (A/59/286) amounted to $291,603,600, representing an increase of $94,621,400 over resources appropriated by the General Assembly for the Mission in its resolution 58/308. The revised budget provided for the maximum monthly deployment of 9,800 military contingents, 260 military observers, 130 civilian police, 335 international staff, 556 national staff and 147 United Nations Volunteers for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005.

5. In its resolution 59/14 A, the General Assembly, acting on the recommendation of the Advisory Committee on Administrative and Budgetary Questions contained in its report on UNAMSIL dated 6 October 2004 (A/59/417), appropriated an additional amount of $94,621,400 for the period from 1 July 2004 to 30 June 2005.

6. In the light of the above, the total appropriation granted by the General Assembly by its resolutions 58/308 and 59/14 for the maintenance of the Mission for the period from 1 July 2004 to 30 June 2005 amounted to $291,603,600. This amount has been assessed on Member States.

II. Mandate performance

7. The mandate of UNAMSIL was established by Security Council resolution 1270 (1999). The mandate for the performance period was provided by Council resolutions 1537 (2004), 1562 (2004) and 1610 (2005).

8. UNAMSIL is mandated to help the Security Council achieve an overall objective, namely, to consolidate peace and stability in Sierra Leone.

9. Within this overall objective, UNAMSIL has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: political, military, civilian police and support.

10. The present report assesses actual performance against the planned results-based frameworks set out in the 2004/05 budget. In particular, the performance report compares the actual indicators of achievement, i.e., the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and compares the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: progress towards political stability in Sierra Leone

Planned indicators of achievement		*Actual indicators of achievement*
1.1.1	Continued participation in parliamentary activities of 5 out of 10 registered political parties	3 of the 10 registered political parties participated in parliamentary activities. Only 3 political parties won seats during the last parliamentary elections
1.1.2	Local government councils established in all 14 districts	Achieved

Planned output	*Completed (number or yes/no)*	*Remarks*
Regular political analysis and guidance provided to the Economic Community of West African States (ECOWAS) on Sierra Leone and Mano River Union	Yes	UNAMSIL attended two meetings of ECOWAS/Mano River Union (MRU) secretariat on the preparations for the 28 July MRU summit and provided political guidance to the task force established by MRU leaders to resolve the Yenga border dispute between Sierra Leone and Guinea
Good offices provided and contact facilitated between/among the political parties	Yes	UNAMSIL facilitated reconciliation talks between two rival factions in the main opposition party
4 reports of the Secretary-General on UNAMSIL	4	

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings of substantive officers with 100 local district officials responsible for peace consolidation	Yes	Civil affairs officers met on a bi-weekly basis with more than 106 officials in the districts through provincial security committee, district security committee and local council meetings
Media products for progress towards political stability in Sierra Leone, comprising 12 daily and 29 weekly UNAMSIL and outreach radio programmes (24-hour-a-day broadcasting) in 6 languages, covering 14 regions	Yes	12 daily and 29 weekly radio programmes
60 independent local journalists trained in professional journalism and responsible reporting	66	15 local journalists and reporters of Radio UNAMSIL, 50 undergraduate and post-graduate students from Fouray Bay College, Freetown, and 1 military press officer of the Republic of Sierra Leone Armed Forces (RSLAF) trained
4 high-level meetings between UNAMSIL and the Government of Sierra Leone in addition to bi-weekly meetings between the Special Representative of the Secretary-General and the head of State on political, socio-economic and security issues	6	
50 press briefings for local and international journalists on UNAMSIL activities	12	Due to the improved security situation in the country, the number of press briefings was scaled down — they were held on an as and when necessary basis
The establishment of peace and reconciliation committees facilitated in 149 chiefdoms through the application of crisis resolution techniques, ongoing discussions and consultations with paramount chiefs, local chiefs, community leaders and representatives of civil society, including religious groups	Yes	The Civil Affairs Office assisted the district security committees in the 12 districts, plus the western area of Freetown Urban and Freetown District, and provincial security committees in the 4 provinces of Sierra Leone in the resolution of chiefdom disputes The establishment of the committees could not be continued because the government gave their roles to the local council authorities
2 workshops promoting youth empowerment on Voice of Children programme on Radio UNAMSIL	2	150 children trained in 2 workshops as producers and presenters and in studio engineering

Expected accomplishment 1.2: consolidation of the authority of the Government of Sierra Leone, decentralization of power and good governance

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 150 government officials working in the provinces in 2004/05 as compared with 120 in 2003/04	Achieved. 170 government officials working in the provinces
1.2.2 Diamond exports increased from $70 million in 2003/04 to $100 million in 2004/05, as regulated by the Government of Sierra Leone	Achieved. Diamond exports increased to $140 million in 2004/05

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Regular meetings facilitated with United Nations agencies, including the United Nations Development Programme (UNDP), the United Nations Children's Fund (UNICEF), the World Food Programme (WFP), the World Health Organization (WHO), the Food and Agriculture Organization of the United Nations (FAO) and the World Bank, to coordinate assistance to the Government of Sierra Leone	Yes	Quarterly meetings held by the Office of the Deputy Special Representative of the Secretary-General and the United Nations country team to monitor the implementation of the transition plan that outlines the joint United Nations transition from peacekeeping to peacebuilding
Support provided to the Government of Sierra Leone for verification of strategic mineral resources through a survey to identify legal and illegal sites using the Geographic Information System (GIS)	No	No support provided due to earlier closure of the GIS Unit as a result of a faster pace of drawdown and withdrawal of the military force, as described in the reports of the Secretary-General S/2004/724, S/2004/965 and S/2005/135
19 quick-impact projects implemented in all UNAMSIL deployment locations	19	
6 meetings of the Development and Partnership Committee facilitated, with the participation of all ministers of Sierra Leone, and bilateral and multilateral institutions, including the World Bank, the International Monetary Fund and other donor partners	6	In addition UNAMSIL facilitated meetings with ambassadors of countries that are not members of the Development Partnership Committee to keep them involved in the development policy discussion and the drawdown of UNAMSIL, and to exchange views on matters of peace consolidation

Planned outputs	*Completed (number or yes/no)*	*Remarks*
6 high-level meetings on mining held with the participation of the Ministers of Finance, Internal Affairs and Mineral Resources, and the World Bank, the International Monetary Fund and other donor partners	4	Meetings of the High-level Steering Committee on Diamonds convened UNAMSIL continued to take part in the technical committee of the High-level Steering Committee on Diamonds
250 mining sites surveyed	0	Due to a faster pace of drawdown and withdrawal of the military force, the Mission no longer had the capacity to survey mining sites
1 survey map on 24 mining sites produced	0	As a result of a faster pace of drawdown and withdrawal of the military force, the Mission no longer had the capacity to survey mining sites
298 chiefdom officials in 149 chiefdoms trained in public administration and management skills	140	Officials in the 149 chiefdoms participated in the decentralization capacity-building seminars. The number of officials was lower than planned because more focus was laid on capacity-building of the councils at the town and district levels
150 key government officials at the district level trained in public administration and management skills	180	Former district recovery committee members trained in results-oriented planning in collaboration with UNDP and transition support team
Implementation of national youth policy facilitated by organizing seminars and conferences on youth civic responsibilities and capacity-building in collaboration with UNDP	12	Seminars and conferences on youth civic responsibilities were organized in conjunction with the Ministry of Youth and Sports by the Civil Affairs Office. Seminars were also organized by the Mission for the establishment of chiefdom and district youth committees.
A national cadastral system established and diamond mining boundaries in 12 chiefdoms demarcated	Yes	United Nations military observers and civilian police provided advice and logistical support to the Government in the establishment of a national cadastral system to support monitors to track data on the mining sector. A pilot cadastral system is expected to be installed in the field and boundaries of chiefdoms established to determine which chiefdoms control which diamond mines in the diamond-rich Kono District, scheduled to be demarcated by October 2005, after which the system is to be expanded to other diamond-rich areas, possibly by the end of 2006

Expected accomplishment 1.3: progress towards respect for and protection of human rights and fundamental freedoms in Sierra Leone

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Number of local human rights NGOs in Sierra Leone increased from 50 in the 2003/04 financial period to 75 in 2004/05 financial period	75
1.3.2 2 per cent of reported cases of domestic violence against women and children prosecuted in the 2004/05 financial period as compared with 0.5 per cent in the 2002/03 financial period	Achieved. Increase in prosecution of reported cases of domestic violence against women and children: 2004/2005: 18 per cent (300 of 1658 reported cases) 2003/2004: 11 per cent (180 of 1520 reported cases)
1.3.3 Legislation on the establishment of Human Rights Commission passed by Parliament	Achieved

Planned outputs	*Completed (number or yes/no)*	*Remarks*
One or more pieces of human rights legislation recommended to the Government for harmonization with international standards	Yes	Recommended one harmonization of the law of inheritance with the Convention on the Elimination of all Forms of Discrimination Against Women. Several meetings held with Human Rights Commission in Parliament on the harmonization of the law
500 government officials trained in human rights and child rights	295	Government officials trained during workshops and sensitization in Bo, Moyamba, Kenema, Makeni, Koidu and Port Loko Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
500 Sierra Leonean human rights monitors trained in basic human rights	675	
200 teachers trained in human rights	149	Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
200 Sierra Leone police officers, including Family Support Unit officers, trained in human rights	213	In addition, human rights officers regularly trained new police recruits at the police training school at Hastings, together with civilian police

100 prison officers trained in human rights	77	Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
100 probation officers trained in human rights	7	Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
50 police prosecutors trained in human rights	14	Reduced staff strength in Human Rights Section, as a number of staff left for new missions, was the main factor hindering the completion of the planned outputs
Technical advice provided to the Ministry of Social Welfare, Gender and Children's Affairs and the National Commission for War-Affected Children on adoption by Parliament of a child rights bill and formulation of a national children's policy	Yes	Juvenile justice review report released. Advice on the Convention on the Elimination of All Forms of Discrimination against Women provided at 3 meetings
100 officers of the Republic of Sierra Leone Armed Forces (RSLAF) trained in human rights	139	RSLAF trained in a seminar for senior military command in Freetown
100 youths, schoolboys and schoolgirls sensitized on human rights	299	Youths (boys and girls) trained throughout the country
The establishment of two human rights reference libraries facilitated by holding meetings and making contacts with potential donors	2	Mobilized the local community to build, with assistance from the Office of the United Nations High Commissioner for Human Rights, Community Human Rights Documentation Centres in Port Loko and Kambia with a total combined capacity for 16,000 books. The Centres will be run by members of the local human rights committee.
50 sensitization programmes on human rights on Radio UNAMSIL	63	
Technical advice provided to Parliament on the legislation for the establishment of the National Human Rights Commission for Sierra Leone	Yes	
The dissemination of the final report of the Truth and Reconciliation Commission facilitated	Yes	Supported the Government through the use of UNAMSIL air assets and vehicles to distribute the final report of the Truth and Reconciliation Commission. Seconded one human rights officer to the Government committee on drafting the white paper on the recommendations of the Truth and Reconciliation Commission
Local human rights committees created in 2 districts	3	Local human rights committees created in the districts of Kambia, Kailahun and Bombali

10 nationals trained in the operation and management of the Voice of Children radio programme	25	Children and youth trained in programming and on-air presentation and management of Voice of Children radio programme
HIV outreach, sensitization and capacity-building programmes for local vulnerable communities	Yes	10 sensitization meetings held with students in various schools. 2 sensitization meetings of the HIV/AIDS Advocacy Forum held. 12 radio sensitization programmes through Radio UNAMSIL
HIV technical assistance to the local administration, in collaboration with other agencies, for the planning and design of national programmes	Yes	6 coordination and collaboration meetings with national bodies, NGOs and community-based organizations on development of national HIV/AIDS programmes held

Component 2: military

Expected accomplishment 2.1: security maintained throughout Sierra Leone

Planned indicators of achievement	Actual indicators of achievement
2.1.1 Zero reported border incursions	Guinean armed forces continue to occupy position at Yenga and the issue continues to receive much diplomatic attention between the two Governments
2.1.2 Zero internal security incidents requiring military intervention	Achieved

Planned outputs	Completed (Yes/No)	Remarks
Daily working-level meeting with security agencies of the Government of Sierra Leone	Yes	Provided coordination of daily joint training and patrols
Monthly high-level meetings with security agencies of the Government of Sierra Leone	Yes	Met weekly with National Security Committee Coordination Group, Joint Military Analysis Cell and Joint Information Cell. Acted as interlocutor between the Governments of Sierra Leone and Guinea on the issue of Guinean armed forces' occupation position at Yenga
67,684 military observer mobile patrol days (4 military observers per patrol, 4 patrols each from 14 team sites for 212 days, and 4 military observers per patrol, 3 patrols each from 11 team sites for 153 days)	32,052	2-4 military observers per patrol, 2-4 patrols each from 11 team sites for 212 days, and 2-4 military observers per patrol, 2-4 patrols each from 11 team sites for 153 days 1365 days of activity x 11 team sites x 7.98 man-days of activity per site (averaging 3-4 patrols each of 2-3 observers) = 32,052) UNAMSIL decreased patrols significantly due to lower requirements for information and low level of threats. In

		addition, efforts were switched to supporting the Sierra Leone police and through training and joint operations
602,400 troop mobile patrol days (20 troops per patrol, 15 patrols per battalion, 4 battalions per sector, 2 sectors for 92 days; 20 troops per patrol, 15 patrols per battalion, 3 battalions per sector, 2 sectors for 151 days; 20 troops per patrol, 15 patrols per battalion, 3 battalions per sector for 122 days)	43,800	20 troops per patrol, 1-2 patrols per battalion, 3 batallions per sector, 2 sectors for 95 days; 20 troops per patrol, 1-2 patrols per battalion, 3 bataillons per sector, 1 sector for 151 days; 20 troops per patrol, 1-2 patrols per battalion, 3 battalions per sector for 122 days (20 troops (per patrol) x 3 battalions x 2 patrols from each battalion x 365 days of activity = 43,800) Due to the low level of threats, and in order to demonstrate to the population that UNAMSIL was about to withdraw, troop patrols were decreased to a minimum. Troops were deployed on tasks such as direct support for the Sierra Leone police and army, providing training and infrastructure enhancement projects
2,850 air patrol and manoeuvre hours (25 hours per month per MI-8 helicopter, 12 helicopters for 6 months; and 25 hours per month per MI-8, 8 helicopters for 6 months)	3,108	259 hours per month per MI-8 helicopter, 2-4 helicopters for 12 months; and 129 hours per month per MI-8, 2-4 helicopters for 12 months (259 hours per month x 12 months = 3,108)
282,875 troops — battalion size quick response days (775 troops per battalion, 1 battalion quick response for 365 days)	281,914	

Component 3: civilian police

Expected accomplishment 3.1 progress towards an effective and accountable Sierra Leone police service

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 1,450 Sierra Leone police officers deployed in 2004/05 in the areas of Kono and Kailahun, which have the highest security needs, as compared with 979 in 2003/04	(a) 1,312 Officers deployed in eastern region of Kono, Kenema and Kailahun (b) Not fully achieved due to attrition and delayed expansion of police training school to accommodate the recruits per intake
3.1.2 Number of Sierra Leone police officers increased from 8,000 in 2003/04 to 9,500 in 2004/05	(a) Number of police officers increased to 8,553 (b) Additional 488 recruits are currently in training (c) Not fully achieved due to attrition and delayed expansion of police training school to accommodate the recruits per intake

Planned outputs	Completed (number or yes/no)	Remarks
1,800 new Sierra Leone police officers recruited and trained	1 210	Target not fully achieved due to delayed expansion of police training school to accommodate the recruits per intake
Sierra Leone police manuals and procedures revised and updated	24	Police manuals updated
	2	Prisons manuals produced
	1	Immigration training manual produced
2,000 Sierra Leone police officers given on-the-job training in public order management	0	Public order management training task was solely assigned to Commonwealth Community Safety and Security Project (CCSSP)
500 serving Sierra Leone police middle managers trained in supervision	678	
External assistance to the Sierra Leone police coordinated, in particular through regular meetings of the Steering Committee that included the United Kingdom Department for International Development (DFID), UNDP and local authorities	Yes	Coordinated external assistance; UNDP funded building of police stations, barracks, training centres and training programmes; DFID funded construction of police stations and barracks; CCSSP aided civilian police in training and mentoring Sierra Leone police
Mentoring provided to all 22 police divisions on 11 themes of local need policing	7 468	Sierra Leone police inspectors, sergeants and constables totalling 7,468 mentored in all 22 police divisions on the themes of local needs policing
Weekly meetings with the Sierra Leone police to assist in community policing	Yes	All team sites attended weekly partner board meetings in their areas of responsibility
300 officers trained in specialized units of the Criminal Investigation Department (commercial crime), Interpol (family support unit), Community Relations Department (community policing), Criminal Intelligence Unit and Criminal Investigation Department (drugs and narcotics)	350	In addition civilian police trained 20 prisons officers and 20 immigration officers in computer knowledge for storing and analysing data
150 officers trained in diamond-mining policing, cross-border security and airport security strategic units	205	Sierra Leone police officers trained in strategic units of airport, precious mineral intelligence, and investigations and cross-border policing
The construction of 5 police stations and 28 barracks facilitated by assessing the needs of the Sierra Leone police and identifying partners in collaboration with communities	48	Civilian police worked closely with Sierra Leone police in the construction of 48 stations and barracks by providing technical advice and logistic support. UNAMSIL vehicles were utilized in transporting material

100 Sierra Leone police training instructors qualified	111	Instructors trained and qualified
	25	Training coordinators trained and qualified

Component 4: support

Expected accomplishment 4.1: effective and efficient logistical and administrative support for the Mission

Planned indicators of achievement	*Actual indicators of achievement*
4.1.1 Settlement of payables made within 20 days of receipt of invoices in 2004/05 as compared with 25 days in 2002/03	Achieved
4.1.2 Procurement lead time for locally procured non-complex goods and services reduced to six months in 2004/05 as compared with 9 months in 2003/04	Achieved. Locally procured non-complex goods and services lead time reduced to a maximum of 5 months

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvements		
Regular administrative review of settlement of payments	Yes	Payments were constantly reviewed to ensure that all documentation was correct so that they would be settled within a period of two weeks from the date of receipt by Finance Section
Continued monitoring of requisitions/tender timeliness and the establishment of an expediting function to follow up on the receipt of orders	Yes	
Civilian personnel		
891 civilian contracts administered (335 international staff and 556 national staff) and 147 United Nations Volunteers contracts administered	255	Average international staff contracts administered
	506	Average national staff contracts administered
	110	Average United Nations Volunteers contracts administered

Military and police personnel		
9,800 troops, 260 military observers, 130 civilian police emplaced, rotated, repatriated	3 022	Troops emplaced and rotated
	6 206	Troops repatriated
	147	United Nations military observers emplaced
	261	United Nations military observers repatriated
	130	Police emplaced and repatriated
1,342,533 rations supplied to troops in 33 locations	1 860 217	The planned man day rations supplied to troops in an average of 33 locations were understated
Facilities and infrastructure		
116 facilities maintained in 30 locations	100	Facilities maintained at 30 locations. Actual output lower than planned due to management decisions as a result of a faster than planned pace of drawdown and withdrawal of the military force
311 generators operated, maintained and repaired and fuelled (1.6 million litres)	117	Due to downsizing and subsequent planned closure of UNAMSIL, 194 generators were withdrawn from service stock
72 contingent-owned generators fuelled	56	Fewer than planned due to a faster than planned pace of drawdown and withdrawal of the military force
58 water purification systems maintained in 28 locations	28	Water purification systems maintained
	26	Locations. Fewer than planned due to a faster than planned pace of drawdown and withdrawal of the military force
30 kilometres of road repaired maintained	0	No road repair done as the operational requirements for the military had changed
Disposal facilities for solid waste from UNAMSIL premises in Hastings, Freetown and Lungi established and operational	Yes	19,743 metric tons of solid waste collected from Hastings, Lungi and Freetown areas and disposed at approved disposal sites 18,091 cubic metres of sewage collected from Hastings, Lungi and Freetown areas and disposed in an environmentally friendly manner at approved disposal sites
2 transit camps for the arrival and repatriation of troops and 1 accommodation camp for staff officers maintained	Yes	9,811 troops accommodated in Hastings, Lungi and Solar camps. Facilities in Hastings transit camp renovated and expanded

3 asphalting projects completed	0	The 3 asphalting projects were cancelled due to changed priorities of the Mission as a result of a faster than planned pace of drawdown of the mission

Ground transportation

768 passenger and heavy/specialized vehicles operated and maintained	768	Repair and maintenance workshops operated in Mammy Yoko, Hastings, Bo, Kenema, Magburaka, Koidu and Port Loko
4 repair and maintenance workshops operated in Mammy Yoko, Hastings, Bo and Kenema	7	More workshops than planned as the 3 workshops in Koidu, Magburaka and Port Loko were not closed as a result of a faster than planned pace of drawdown of the mission, which required United Nations military observers, civilian police and substantive sections to remain in these locations
1,477 contingent-owned vehicles fuelled	1 028	Projected hours and fuel consumption not fully achieved due to the unprecedented termination of some contracts/letters of assist in November 2004. 12 helicopters, out of which 7 were under letters of assist and 5 under commercial agreements, were withdrawn due to a faster than planned pace of drawdown of the Mission

Air transportation

1 fixed-wing and 28 rotary-wing aircraft managed for flight operations of 24,360 flight hours, with fuel consumption of 17,706,900 litres	1	Fixed-wing
	13	Rotary-wing
	9 611	Flight hours
	9 142 632	Litres of fuel
176,591 passengers and 8,591 tons of cargo transported 2,462,727 kilometres	40 617	Passengers
	439 519.57	Tons of cargo transported
	2 326 725	Kilometres
		Large amount of cargo transported by air due to the introduction of Accra shuttle between Freetown, Monrovia and Accra in October 2004, inter-mission transfer of assets by air and repatriation of Kenbatt personnel and their contingent-owned equipment by air to Burundi. As a result of a faster than planned pace of drawdown of the Mission, the Mission operations were scaled down. This in turn limited the movements of personnel

Communications

23 very small aperture terminal (VSAT) systems at 19 locations supported	14	VSAT system
	10	Locations
		Lower number of VSAT systems and locations due to a faster than planned pace of drawdown of the Mission
19 telephone exchanges maintained for 2,100 users	18	Telephone exchanges
	1 760	Users
		Lower number of telephone exchanges and users due to a faster than planned pace of drawdown of the Mission
Maintained 400 mobile high frequency (HF) radios equipped with Global Positioning System (GPS) vehicle tracking devices	315	Mobile base HF radios maintained with GPS vehicle tracking devices; lower number of VHF/UHF and HF pieces of equipment due to a faster than planned pace of drawdown of the Mission

Information technology

1,209 desktop and 186 laptop computers, 634 printers and 50 scanners/digital senders in 26 locations supported, maintained and repaired	Yes	979 desktop and 208 laptop computers, 567 printers and 84 scanners/digital senders in 11 locations supported, maintained and repaired
Wide area network maintained and repaired with 1,395 users	Yes	Wide area network maintained and repaired with 1,308 users, 116 network switches, 88 wireless bridges and access points and 50 servers

Medical

1 level I clinic (UNAMSIL headquarters clinic) providing services/consultations to 7,600 patients	Yes	1 level I clinic provided services to 6,447 patients. The lower number of patients was due to greater than expected reassignment/separation and repatriation of staff as well as constant counselling and education for staff to take more care of their health in respect of common diseases such as malaria and typhoid
14 level I clinics providing services/consultation to 25,200 patients	Yes	14 level I clinics provided services/consultation to 19,880 patients. The lower number of patients was due to greater than expected reassignment/separation and repatriation of staff as well as constant counselling and education for staff to take more care of their health in respect of common diseases such as malaria and typhoid

1 level II clinic providing services/consultations to 1,080 patients	Yes	1 level II clinic provided services/consultations to 8,383 patients. The consultations were in excess of those planned due to the extra services provided to the local community
1 level III clinic providing services/consultations to 720 patients	Yes	1 level III clinic provided services/consultations to 6,499 patients. In addition, 13 medical evacuations, 16 casualty evacuations and 30 repatriations conducted
Voluntary confidential HIV counselling and testing facilities for all personnel	Yes	Health education on HIV/AIDS, education on lassa fever, first-aid training, hygiene inspection and training, voluntary HIV testing and HIV counselling conducted
HIV sensitization programme for all personnel, including peer education	Yes	Programme carried out with both civilian and military personnel, especially during orientation
Other supplies, services and equipment		
4,000 tons of outgoing cargo by air facilitated and processed	93 185	Large amount of cargo transported by air due to the introduction of Accra shuttle between Freetown, Monrovia and Accra in October 2004, inter-mission transfer of assets by air and repatriation of Kenbatt personnel and their contingent-owned equipment by air to Burundi
Outgoing sea cargo of 300 containers, 400 United Nations-owned vehicles and 150 pallets facilitated and processed	303	Containers
	460	United Nations-owned vehicles
	173	Pallets
Security		
24-hour security provided at 5 premises, 10 installations/facilities and 12 military observer team sites, as well as VIP protection	Yes	
Security advisory and briefing provided to all UNAMSIL personnel and official visitors to the Mission	Yes	45 advisories provided. 15 briefings provided to official visitors to the Mission
Investigations conducted into all accidents and incidents involving UNAMSIL personnel and property	Yes	159 accidents and 224 incidents investigated

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2004 to 30 June 2005.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) – (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	8 164.6	8 387.3	(222.7)	(2.7)
Military contingents	130 458.6	127 836.8	2 621.8	2.0
Civilian police	4 805.0	4 486.4	318.6	6.6
Formed police units	—	—	—	—
Subtotal	**143 428.2**	**140 710.5**	**2 717.7**	**1.9**
Civilian personnel				
International staff	43 835.7	36 786.9	7 048.8	16.1
National staff	2 721.8	2 983.2	(261.4)	9.6
United Nations Volunteers	3 855.6	4 561.0	(705.4)	(18.3)
Subtotal	**50 413.1**	**44 331.1**	**6 082.0**	**12.1**
Operational costs				
General temporary assistance	—	4.5	(4.5)	
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	25.2	131.1	(105.9)	(420.2)
Official travel	811.3	810.4	0.9	0.1
Facilities and infrastructure	21 482.0	21 148.3	333.7	1.6
Ground transportation	3 519.3	4 577.3	(1 058.0)	(30.1)
Air transportation	49 866.2	34 898.4	14 967.8	30.0
Naval transportation	—	—	—	—
Communications	8 648.5	7 137.8	1 510.7	17.5
Information technology	2 187.0	2 168.8	18.2	0.8
Medical	6 579.2	4 755.5	1 823.7	27.7
Special equipment	2 599.8	1 698.2	901.6	34.7
Other supplies, services and equipment	1 775.8	1 886.3	(110.5)	(6.2)
Quick-impact projects	268.0	267.6	0.4	0.2
Subtotal	**97 762.3**	**79 484.2**	**18 278.1**	**18.7**
Gross requirements	**291 603.6**	**264 525.8**	**27 077.8**	**9.3**
Staff assessment income	6 377.1	5 037.3	1 339.8	21.0
Net requirements	**285 226.5**	**259 488.5**	**25 738.0**	**9.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**291 603.6**	**264 525.8**	**27 077.8**	**9.3**

B. Other income and adjustments

(Thousands of United States dollars)

Category	Amount
Interest income	3 969.2
Other/miscellaneous income	760.2
Voluntary contributions in cash	—
Prior-period adjustments	(144.9)
Savings on or cancellation of prior-period obligations	67 625.3
Total	**72 209.8**

C. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	Expenditure
Major equipment	
Military contingents	20 163.5
Subtotal	**20 163.5**
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	1 486.8
Office equipment	1 484.6
Electrical	401.2
Minor engineering	1 065.9
Laundry and cleaning	1 506.4
Tentage	1 024.7
Accommodation	2 056.1
Miscellaneous general stores	2 600.1
Identification	0.6
Communications	
Communications	4 063.6
Medical	
Medical services	3 176.6
Special equipment	
Explosive ordnance disposal	197.2
Observation	1 501.0
Nuclear, biological and chemical protection	—
Field defence stores	—
Subtotal	**21 564.8**
Total	**41 728.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
Applicable to Mission area			
Extreme environmental condition factor	1.20	1 July 2003	31 January 2005
Intensified operational condition factor	1.40	1 July 2003	31 January 2005
Hostile action/forced abandonment factor	1.50	1 July 2003	31 January 2005
Applicable to home country			
Incremental transportation factor by troop-contributing country			
Bangladesh	4.75		
Germany	1.50		
Ghana	0.25		
Jordan	2.00		
Kenya	3.00		
Nepal	2.75		
Nigeria	0.25		
Pakistan	3.50		
Russian Federation	3.00		
Ukraine	2.00		
Zambia	1.20		

D. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-mission agreement	533.5
Voluntary contributions in kind (non-budgeted)	—
Total	**533.5**

IV. Analysis of variances[1]

	Variance	
Military observers	($222.7)	(2.7%)

11. Additional requirements were due largely to the fact that the number of military observers emplaced and repatriated (147 emplacements and 261 repatriations) during the reporting period was greater than the budgeted average of 174 emplacements and repatriations. As a result of the drawdown of the Mission, some military observers from certain Member States were repatriated after only 6 months instead of the normal 12 months projected in the budget. Additional

[1] Resource variance amounts are expressed in thousands of United States dollars.

requirements were also due to the fact that the actual average cost per trip ($2,500) was higher than the budgeted cost per trip ($2,300).

	Variance	
Military contingents	$2,621.8	2.0%

12. The reduced requirements resulted from the fact that the actual 12-month average troop strength (5,458) was lower than the budgeted 12-month average troop strength (5,627). The revised budget issued on 20 August 2004 for the period concerned (A/59/286) was prepared in accordance with the plan for downsizing the military component of the Mission as outlined by the Secretary-General in his report to the Security Council dated 19 March 2004 (S/2004/228), which was endorsed by the Security Council in its resolution 1537 (2004). During the period, the Mission commenced a faster pace of drawdown and withdrawal of the military force as described in the reports of the Secretary-General to the Security Council (S/2004/724, S/2004/965 and S/2005/135). The lower average troop strength resulted in reduced requirements for standard troop-cost reimbursement, recreational leave and daily allowance for troops, and contingent-owned equipment.

	Variance	
Civilian police	$318.6	6.6%

13. In line with the faster pace of downsizing of the military force required by the Security Council (see para. 12 above), the reduced requirements during the period were attributable to the fact that the actual 12-month average deployment of 94 civilian police was lower than the budgeted 12-month average strength of 103.

	Variance	
International staff	$7,048.8	16.1%

14. The reduced requirements were due mainly to an overall actual vacancy rate of 18.2 per cent experienced for international staff, compared with an 8 per cent vacancy rate in the budget.

	Variance	
National staff	($261.4)	(9.6%)

15. The additional requirements were attributable mainly to higher than budgeted actual average payments for salaries and common staff costs to local staff during the 12-month period. The actual payments were equivalent to level 4, step 5, of the scale applicable to Freetown, while the budget was based on level 3, step 3, of the same salary scale.

	Variance	
United Nations Volunteers	($705.4)	(18.3%)

16. The additional requirements were due mainly to a higher than budgeted number of recruitments and repatriations for United Nations Volunteers (UNVs) due to the unexpected high turnover of UNVs during the reporting period. The budget

was based on the projection that no more than 10 UNVs would be recruited and no more than 50 repatriated, while the actual payments were made for 37 UNVs recruited and 79 repatriated during the 12-month period.

	Variance
General temporary assistance	($4.5)

17. The unbudgeted requirement concerned the Mission's share of the costs, including salaries and emoluments, IT costs, communications costs and official travel, associated with the Field Staff Union secretariat at the United Nations Logistic Base at Brindisi, Italy.

	Variance	
Consultants	($105.9)	420.2%

18. The additional requirements were due mainly to a payment to a human rights consultancy group to train the staff of the Human Rights Section and 24 local researchers on the subject "Data-gathering project on war-related sexual violence in Sierra Leone". After the data were collected by UNAMSIL staff and local researchers, they were handed over to the consultancy group for analysis and publication. The publication emphasized the importance of progress towards respect for and protection of human rights and fundamental freedoms in Sierra Leone, and has been used to sensitize the people of Sierra Leone on human rights, national reconciliation and justice.

19. The additional requirements were also due to unbudgeted training of national staff in the establishment of small and medium-sized enterprises to prepare them for the downsizing and closure of UNAMSIL, as part of capacity-building geared towards national recovery and sustained development in Sierra Leone.

	Variance	
Facilities and infrastructure	$333.7	1.6%

20. For the same reason stated in paragraph 12 above, the lower than budgeted average troop strength resulted in reduced requirements for contingent-owned equipment and self-sustainment, construction services, alteration and renovation services, and field defence supplies.

	Variance	
Ground transportation	($1,058.0)	(30.1%)

21. Additional requirements were due mainly to increases in fuel prices from the budgeted rate of $0.33 per litre to the actual $0.42 per litre. Additional requirements were due also to unbudgeted fuel delivery charges following the repatriation of the Ukrainian aviation unit.

	Variance	
Air transportation	$14,967.8	30.0%

22. The reduced requirements resulted mainly from the lower than planned number of hours flown for helicopter operations. The cost estimate for rental of helicopters provided for 15,755 flying hours. Owing to the downsizing of the force, UNAMSIL required only 9,609 flying hours, with related reduced requirements for petrol, oil, lubricants and liability insurance charges.

	Variance	
Communications	$1,510.7	17.5%

23. The unutilized balance was attributable largely to a decrease in the share per mission across the board for global transponder charges due to the opening and expansion of peacekeeping missions. The unutilized balance was also attributable to the reduction in local and international calls and in usage of INMARSAT terminals. The unutilized balance was further attributable to the lower than budgeted average troop strength, which resulted in reduced requirements for contingent-owned equipment and self-sustainment.

	Variance	
Medical	$1,823.7	27.7%

24. The unutilized balance was due mainly to the reduced requirements for contingent-owned equipment and self-sustainment as a result of the lower than budgeted average troop strength. The unutilized balance was also due to the implementation of the project for the construction and equipping of the Lassa fever laboratory in the Eastern Province of Sierra Leone in conjunction with the World Health Organization.

	Variance	
Special equipment	$901.6	34.7%

25. The unutilized balance was attributable to the reduced requirements for contingent-owned equipment and self-sustainment as a result of the lower than budgeted average troop strength.

	Variance	
Other supplies, services and equipment	($110.5)	(6.2%)

26. The additional requirements were due mainly to the unexpected sharp increase in the cost of clearing the Mission's goods at the port as a result of changing to a new customs clearing agent who charged more than the previous agent. The additional requirements were also due to the fact that ferry services for the rotation and repatriation of contingents were used more than planned. The additional requirements were further due to an unbudgeted purchase of 40 sea containers for liquidation activities of the Mission.

V. Actions to be taken by the General Assembly

27. **The actions to be taken by the General Assembly in connection with the financing of UNAMSIL are:**

(a) **To decide that Member States shall waive their respective shares in other income for the period ended 30 June 2005 amounting to $72,209,800, and their respective shares in the amount of $6,539,000 from the unencumbered balance of $27,077,800 for the period ended 30 June 2005, to be applied to meeting the current and future after-service health insurance liabilities of the United Nations;**

(b) **To decide on the treatment of the remaining unencumbered balance of $20,538,800 for the period ended 30 June 2005.**